

Barber Examiner, Board of 510 George Street, Room 240, Jackson, MS 39201

Sondra Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	140,304	174,653	190,528		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,240	7,000	7,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>144,544</b>	<b>181,653</b>	<b>197,528</b>	<b>15,875</b>	<b>8.73%</b>
2. Travel					
a. Travel & Subsistence (In-State)	43,194	35,000	60,000	25,000	71.42%
b. Travel & Subsistence (Out-of-State)	11,338	9,000	9,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>54,532</b>	<b>44,000</b>	<b>69,000</b>	<b>25,000</b>	<b>56.81%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	765	300	300		
b. Communications, Transportation & Utilities	2,290	3,628	3,628		
c. Public Information	125				
d. Rents	13,868	14,012	14,012		
e. Repairs & Service					
f. Fees, Professional & Other Services	6,919	10,540	30,540	20,000	189.75%
g. Other Contractual Services	522	400	400		
h. Data Processing	7,678	4,120	4,120		
i. Other					
<b>Total Contractual Services</b>	<b>32,167</b>	<b>33,000</b>	<b>53,000</b>	<b>20,000</b>	<b>60.60%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,317	7,400	7,400		
c. Equipment, Repair Parts, Supplies & Accessories	247				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,949	1,150	1,150		
<b>Total Commodities</b>	<b>5,513</b>	<b>8,550</b>	<b>8,550</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>5,000</b>	<b>5,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>236,756</b>	<b>272,203</b>	<b>333,078</b>	<b>60,875</b>	<b>22.36%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	86,629	85,181	92,978	7,797	9.15%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Barber Examiners fund	235,308	280,000	300,000	20,000	7.14%
Transfer to BCF					
Less: Estimated Cash Available Next Fiscal Period	( 85,181)	( 92,978)	( 59,900)	( 33,078)	( 35.57%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>236,756</b>	<b>272,203</b>	<b>333,078</b>	<b>60,875</b>	<b>22.36%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm.	4	4	5	1	25.00%
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Sondra Clark / MSBBE@Bellsouth.net  
 Phone Number: 359-1015

Submitted by: Michael McBunch  
 Name  
 Title: Board Member  
 Date: July 28, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Barber Examiner, Board of

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	144,544	100.00%		181,653	100.00%		197,528	100.00%	
10. Transfer to BCF									
11.									
12.									
<b>Total Salaries</b>	<b>144,544</b>		<b>61.05%</b>	<b>181,653</b>		<b>66.73%</b>	<b>197,528</b>		<b>59.30%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	54,532	100.00%		44,000	100.00%		69,000	100.00%	
10. Transfer to BCF									
11.									
12.									
<b>Total Travel</b>	<b>54,532</b>		<b>23.03%</b>	<b>44,000</b>		<b>16.16%</b>	<b>69,000</b>		<b>20.71%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	32,167	100.00%		33,000	100.00%		53,000	100.00%	
10. Transfer to BCF									
11.									
12.									
<b>Total Contractual</b>	<b>32,167</b>		<b>13.58%</b>	<b>33,000</b>		<b>12.12%</b>	<b>53,000</b>		<b>15.91%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	5,513	100.00%		8,550	100.00%		8,550	100.00%	
10. Transfer to BCF									
11.									
12.									
<b>Total Commodities</b>	<b>5,513</b>		<b>2.32%</b>	<b>8,550</b>		<b>3.14%</b>	<b>8,550</b>		<b>2.56%</b>

Name of Agency Barber Examiner, Board of

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund				5,000	100.00%		5,000	100.00%	
10. Transfer to BCF									
11.									
12.									
<b>Total Equipment</b>				<b>5,000</b>		<b>1.83%</b>	<b>5,000</b>		<b>1.50%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Barber Examiner, Board of

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund									
10. Transfer to BCF									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Barber Examiners fund	236,756	100.00%		272,203	100.00%		333,078	100.00%	
10. Transfer to BCF									
11.									
12.									
<b>TOTAL</b>	<b>236,756</b>		<b>100.00%</b>	<b>272,203</b>		<b>100.00%</b>	<b>333,078</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Barber Examiner, Board of \_\_\_\_\_  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	86,629	85,181	92,978
Barber Examiners fund (3840)	License Fees	235,308	280,000	300,000
Transfer to BCF (3840)				
<b>Section B TOTAL</b>		<b>321,937</b>	<b>365,181</b>	<b>392,978</b>

<b>Section S + A + B TOTAL</b>		<b>321,937</b>	<b>365,181</b>	<b>392,978</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Barber Examiners Fund	3840		61,577	90,978	57,900
Bank Account	25189		23,604	2,000	2,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Barber Examiner, Board of

Name of Agency

**OTHER SPECIAL FUNDS**

Revenues are collected from the licensing of barbers, barber shops, owners, barber colleges, barber examinations and applicable late fees.

**TREASURY FUND/BANK**

Revenues are collected from the licensing of barbers, barber shops, owners, barber colleges, barber examinations and applicable late fees.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				144,544	144,544
Travel				54,532	54,532
Contractual Services				32,167	32,167
Commodities				5,513	5,513
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>236,756</b>	<b>236,756</b>
No. of Positions (FTE)				7.00	7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				181,653	181,653
Travel				44,000	44,000
Contractual Services				33,000	33,000
Commodities				8,550	8,550
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>272,203</b>	<b>272,203</b>
No. of Positions (FTE)				7.00	7.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				15,875	15,875
Travel				25,000	25,000
Contractual Services				20,000	20,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>60,875</b>	<b>60,875</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Barber Examiner, Board of \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				197,528	197,528
Travel				69,000	69,000
Contractual Services				53,000	53,000
Commodities				8,550	8,550
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>333,078</b>	<b>333,078</b>
No. of Positions (FTE)				8.00	8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Barber Examiner, Board of \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION				83,269	83,269
2. LICENSURE/REGULATION				249,809	249,809
SUMMARY OF ALL PROGRAMS				333,078	333,078

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of \_\_\_\_\_  
AGENCY

Program No. 1 of 2 Programs

EXAMINATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				36,136	36,136
Travel				13,633	13,633
Contractual Services				8,042	8,042
Commodities				1,378	1,378
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>59,189</b>	<b>59,189</b>
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				45,413	45,413
Travel				11,000	11,000
Contractual Services				8,250	8,250
Commodities				2,137	2,137
Other Than Equipment					
Equipment				1,250	1,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>68,050</b>	<b>68,050</b>
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,969	3,969
Travel				6,250	6,250
Contractual Services				5,000	5,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>15,219</b>	<b>15,219</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Barber Examiner, Board of \_\_\_\_\_  
AGENCY

Program No. 1 of 2 Programs

EXAMINATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			49,382	49,382
Travel			17,250	17,250
Contractual Services			13,250	13,250
Commodities			2,137	2,137
Other Than Equipment				
Equipment			1,250	1,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>83,269</b>	<b>83,269</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Barber Examiner, Board of \_\_\_\_\_  
AGENCY

Program No. 2 of 2 Programs

LICENSURE/REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,408	108,408
Travel				40,899	40,899
Contractual Services				24,125	24,125
Commodities				4,135	4,135
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>177,567</b>	<b>177,567</b>
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				136,240	136,240
Travel				33,000	33,000
Contractual Services				24,750	24,750
Commodities				6,413	6,413
Other Than Equipment					
Equipment				3,750	3,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>204,153</b>	<b>204,153</b>
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,906	11,906
Travel				18,750	18,750
Contractual Services				15,000	15,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>45,656</b>	<b>45,656</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Barber Examiner, Board of \_\_\_\_\_  
AGENCY

Program No. 2 of 2 Programs

LICENSURE/REGULATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			148,146	148,146
Travel			51,750	51,750
Contractual Services			39,750	39,750
Commodities			6,413	6,413
Other Than Equipment				
Equipment			3,750	3,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>249,809</b>	<b>249,809</b>
No. of Positions (FTE)			6.00	6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Barber Examiner, Board of

1 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>	<b>45,413</b>			<b>3,969</b>			<b>3,969</b>	<b>49,382</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,413			3,969			3,969	49,382
<b>TRAVEL</b>	<b>11,000</b>				<b>6,250</b>		<b>6,250</b>	<b>17,250</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000				6,250		6,250	17,250
<b>CONTRACTUAL</b>	<b>8,250</b>					<b>5,000</b>	<b>5,000</b>	<b>13,250</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,250					5,000	5,000	13,250
<b>COMMODITIES</b>	<b>2,137</b>							<b>2,137</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,137							2,137
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,250</b>							<b>1,250</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,250							1,250
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>68,050</b>			<b>3,969</b>	<b>6,250</b>	<b>5,000</b>	<b>15,219</b>	<b>83,269</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	68,050			3,969	6,250	5,000	15,219	83,269
<b>TOTAL</b>	<b>68,050</b>			<b>3,969</b>	<b>6,250</b>	<b>5,000</b>	<b>15,219</b>	<b>83,269</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							2.00
<b>TOTAL FTE</b>	<b>2.00</b>							<b>2.00</b>

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual	Total Funding Change	FY 2012 Total Request
<b>SALARIES</b>	<b>136,240</b>			<b>11,906</b>			<b>11,906</b>	<b>148,146</b>
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Barber Examiner, Board of

2 - LICENSURE/REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	136,240			11,906			11,906	148,146
<b>TRAVEL</b>	<b>33,000</b>				<b>18,750</b>		<b>18,750</b>	<b>51,750</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,000				18,750		18,750	51,750
<b>CONTRACTUAL</b>	<b>24,750</b>					<b>15,000</b>	<b>15,000</b>	<b>39,750</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,750					15,000	15,000	39,750
<b>COMMODITIES</b>	<b>6,413</b>							<b>6,413</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,413							6,413
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,750</b>							<b>3,750</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,750							3,750
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>204,153</b>			<b>11,906</b>	<b>18,750</b>	<b>15,000</b>	<b>45,656</b>	<b>249,809</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	204,153			11,906	18,750	15,000	45,656	249,809
<b>TOTAL</b>	<b>204,153</b>			<b>11,906</b>	<b>18,750</b>	<b>15,000</b>	<b>45,656</b>	<b>249,809</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00			1.00			1.00	6.00
<b>TOTAL FTE</b>	<b>5.00</b>			<b>1.00</b>			<b>1.00</b>	<b>6.00</b>

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Barber Examiner, Board of

1 - EXAMINATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Board of Barber Examiners enforces state laws, rules and regulations governig barbers. This program administers exams to competent and professionally trained individuals who have sucessfully completed 1500 hours of barber training in an accredited barber college.

**II. Program Objective:**

The overall objective of this program is to ensure Mississippians and other states that only competent, professionally well-trained students will be made available to meet the demands of the public

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) SALARIES:**

We are requesting \$3,969 to fund the new position of beauty/barber inspector senior and give the Executive Director a 5% raise. In Senate Bill 2632 the new position was passed by the Senate and the House and signed by the Govenor. We will be promoting our senior inspector to this position once we are funding for the position. The incumbent is responsible for the supervision of four inspectors and overseeing major investigations statewide. We are requesting the Executive Directors raise due to the increase of work production and directing the establishment of the new policy and procedures division of this Agency.

**(E) TRAVEL:**

We are requesting \$6,250 more due to the establishmnet of more schools and shops, which is an increase . Also, we were approved by Senate Bill 2632 for a new position of beauty/barber inspector senior which will travel statewide with the executive director to supervisor inspectors work and to investigate all complaints. We have had an increase with complaints of illegal barbering in the barber shops. We have open two more barber schools this year and have application to open up three more barber schools. This will have an increase of barber students taking the exam which will require more examinations dates. Our Board does the grading on all practical examinaitons.

**(F) CONTRACTUAL:**

We are requesting \$5,000 more due to an increase of students taking the exam and our exams fees are paid through contractual. In addition to hire additional adminstrative and logistical support personnel to accomplish agency day to day operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Barber Examiner, Board of

2 - LICENSURE/REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Board of Barber Examiners was created to protect the health, safety, and welfare of the general public. The Board also serves to ensure that only those individuals who have successfully completed 1500 hours of barber training are performing services in a barber shop.

**II. Program Objective:**

The objective of the program is to ensure the public that the Board's four Barber Inspectors (located in the Northern, Central, Southern Districts, and one at large) are inspecting shops for sanitation, sterilization of equipment and to ensure the public that qualified barbers, who have completed barber school, hold a valid license to perform service in a barber shop. Each shop in the inspectors' district have scheduled and impromptu visits.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salaries:**

We are requesting \$11,906 to fund the new position of beauty/barber inspector senior and give the Executive Director a 5% raise. In Senate Bill 2632 the new position was passed by the Senate and the House and signed by the Governor. We will be promoting our senior inspector to this position once we are funding for the position. The incumbent is responsible for the supervision of four inspectors and overseeing major investigations statewide. We are requesting the Executive Director's raise due to the increase of work production and directing the establishment of the new policy and procedures division of this Agency.

**(E) Travel:**

We are requesting \$18,750 more due to the establishment of more schools and shops, which is an increase. Also, we were approved by Senate Bill 2632 for a new position of beauty/barber inspector senior which will travel statewide with the executive director to supervisor inspectors work and to investigate all complaints. We have had an increase with complaints of illegal barbering in the barber shops. We have open two more barber schools this year and have application to open up three more barber schools. This will have an increase of barber students taking the exam which will require more examinations dates. Our Board does the grading on all practical examinations.

**(F) Contractual:**

We are requesting \$15,000 more due to an increase of students taking the exam and our exams fees are paid through contractual. In addition to hire additional administrative and logistical support personnel to accomplish agency day to day operations.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Barber Examiner, Board of  
 AGENCY NAME

1 - EXAMINATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Exams given	341.00	350.00	350.00
2 Number of successful candidates	335.00	340.00	340.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per examination administered	55.00	55.00	55.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Applications processed	341.00	350.00	350.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Barber Examiner, Board of  
 AGENCY NAME

2 - LICENSURE/REGULATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of licenses issued	4,382.00	4,482.00	4,582.00
2 number of investigations conducted	56.00	75.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per barber license	35.00	45.00	45.00
2 Cost per chair license in shop	15.00	15.00	15.00
3 Cost for Barber School License	100.00	100.00	100.00
4 Cost for Instructor License	40.00	50.00	50.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Applications processed	4,382.00	4,482.00	4,582.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Barber Examiner, Board of \_\_\_\_\_

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EXAMINATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	68,050		68,050	
<b>TOTAL</b>	<b>68,050</b>		<b>68,050</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) LICENSURE/REGULATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	204,153		204,153	
<b>TOTAL</b>	<b>204,153</b>		<b>204,153</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	272,203		272,203	
<b>TOTAL</b>	<b>272,203</b>		<b>272,203</b>	

## Board Of Barber Examiners MEMBERS

Barber Examiner, Board of \_\_\_\_\_  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member receives as compensation a per diem (\$40) as provided in Section 25-3-69 and in addition, shall receive mileage reimbursement.

B. Estimated number of meetings FY2011

Sixteen (16) - each meeting is 2 days

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	L. W. Laird	Natchez, MS	Haley Barbour	July 1, 2004	06-30-12
2.	Michael McBunch	Tupelo, MS	Haley Barbour	March 30, 2005	06-30-09
3.	Raymond Long	Yazoo, MS	Haley Barbour	July 1, 2004	06-30-12
4.	Clelly Farmer	Poplarville, MS	Haley Barbour	August, 2004	06-30-12
5.	John Campbell	Starkville, MS	Haley Barbour	July, 2005	06-30-09

Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Barber Examiner, Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Trav Registr	765	300	300
61060			
<b>TOTAL (A)</b>	<b>765</b>	<b>300</b>	<b>300</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box 1755.67Rent, etc.	2,290	3,628	3,628
61122 Telephone - Basic Line Charges			
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61170 Public Network Access Charges			
61123 Univ Serv Fee			
61190 Trans-goods			
<b>TOTAL (B)</b>	<b>2,290</b>	<b>3,628</b>	<b>3,628</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	125		
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>125</b>		
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	12,287	12,287	12,287
61430 Land			
61440 Office Equipment	1,581	1,725	1,725
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>13,868</b>	<b>14,012</b>	<b>14,012</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	682	600	600
61616 MMRS Fees	1,537	1,500	1,500
61620 Department of Audit		3,600	3,600
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)		1,000	1,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Barber Examiner, Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board	980	980	980
6165X Personnel Services Contracts (61651-61653)			20,000
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	3,720	2,860	2,860
6169X Contract Worker (61682-61699)			
61617 SPAHRS FEES			
61618 Merlin			
<b>TOTAL (F)</b>	<b>6,919</b>	<b>10,540</b>	<b>30,540</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	100	200	200
61715 Insurance Computer Equipment ITS	39		
61720 Membership Dues	200	200	200
61730 Laundry, Dry Cleaning & Towel Service			
61801 Contractual, Social Security Match			
61802 Contractual, Medicare Match			
61700 Liability ins Pool Cont	119		
61718 Serv chrg bk	64		
<b>TOTAL (G)</b>	<b>522</b>	<b>400</b>	<b>400</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Computer Center	427	550	550
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)	4,240	450	450
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance	1,195	1,195	1,195
61962 Main Com Sys			
61998 Pr Yr Exp B			
61992 SPAHRS TR RC			
61923 Basic telephone monthly - ITS	1,430	1,200	1,200
61925 Long Distance Charges - ITS	160	550	550
61928 Pub Network Acc Chrgs-out Vend	162	175	175
61963 main outside	64		
<b>TOTAL (H)</b>	<b>7,678</b>	<b>4,120</b>	<b>4,120</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Barber Examiner, Board of  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>32,167</b>	<b>33,000</b>	<b>53,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,167	33,000	53,000
<b>TOTAL FUNDS</b>	<b>32,167</b>	<b>33,000</b>	<b>53,000</b>

**SCHEDULE C  
COMMODITIES**

Barber Examiner, Board of \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	630	4,700	4,700
62130 Office Supplies & Materials	2,581	2,000	2,000
62140 Paper Supplies		500	500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62120 Duplication	106	200	200
<b>Total (B)</b>	<b>3,317</b>	<b>7,400</b>	<b>7,400</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	97		
62271 com sys rep	150		
<b>Total (C)</b>	<b>247</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62370			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	1,460		
62560 Eating Utensils			
62590 Other Supplies & Materials	489	1,150	1,150
62595 Other Equipment (less than \$500)			
62555 Info Sys Rep			
62475 food meeting			
<b>Total (E)</b>	<b>1,949</b>	<b>1,150</b>	<b>1,150</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Barber Examiner, Board of \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>5,513</b>	<b>8,550</b>	<b>8,550</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,513	8,550	8,550
<b>TOTAL FUNDS</b>	<b>5,513</b>	<b>8,550</b>	<b>8,550</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Barber Examiner, Board of \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Barber Examiner, Board of  
Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office machines furn fix & Equ							
camera							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63425 PC SYSTEM							
63421 Computer and Printer				5,000	1	5,000	5,000
<b>TOTAL (D)</b>				<b>5,000</b>			<b>5,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
pc eq							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>5,000</b>			<b>5,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				5,000			5,000
<b>TOTAL FUNDS</b>				<b>5,000</b>			<b>5,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Barber Examiner, Board of

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Barber Examiner, Board of \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Barber Examiner, Board of \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2012 BUDGET REQUEST**

Barber Examiner, Board of  
Name of Agency

Salaries - We are requesting \$16,875 to fund the new position of beauty/barber inspector senior and give the Executive Director a 5% raise. In Senate Bill 2632 the new position was passed by the Senate and the House and signed by the Governor. We will be promoting our senior inspector to this position once we are funding for the position. The incumbent is responsible for the supervision of four inspectors and overseeing major investigations statewide. We are requesting the Executive Directors raise due to the increase of work production and directing the establishment of the new policy and procedures division of this Agency.

Travel - We are requesting \$25,000 more due to the establishmnet of more schools and shops, which is an increase in inspections. Also, we were approved by Senate Bill 2632 for a new position of beauty/barber inspector senior which will travel statewide with the executive director to supervisor inspectors work and to investgate all complaints. We have had an increase with complaints of illegal barbering in the barber shops. We have open two more barber schools this year and have application to open up three more barber schools. This will have an increase of barber students taking the exam which will require more examinations dates. Our Board does the grading on all practical examinaitons.

Contractual - We are requesting \$20,000 more due to an increase of students taking the exam and our exams fees are paid through contactual. In addition to hire additional adminstrative and logistical support personnel to accomplish agency day to day operations.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Barber Examiner, Board of

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sondra Clark	Atlanta, GA	Bonner Brothers	1,583	
Michael McBunch	Las Vegas, NV	National Board	1,846	
Sondra Clark	Las Vegas, NV	National Board	1,473	
Michae McBunch	South Padre, Texas	National Board	1,445	
Sondra Clark	South Padre, Texas	National Board	967	
Sondra Clark	Atlanta, GA	Bonner Brothers	1,034	
Michael McBunch	Columbus, Ohio	Barbers International	1,425	
Sondra Clark	Columbus, Ohio	Barbers International	1,565	
<b>Total Out of State Travel Cost</b>			<b>\$11,338</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Barber Examiner, Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS FEES / na		682	600	600	3840
<i>Comp. Rate: na</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>682</b>	<b>600</b>	<b>600</b>	
61616 MMRS Fees					
61616 MMRS / na		1,537	1,500	1,500	3840
<i>Comp. Rate: na</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,537</b>	<b>1,500</b>	<b>1,500</b>	
61620 Department of Audit					
AUDIT / na			3,600	3,600	3840
<i>Comp. Rate: na</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>3,600</b>	<b>3,600</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
61631 Attorney Fees / na			1,000	1,000	3840
<i>Comp. Rate: na</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>			<b>1,000</b>	<b>1,000</b>	
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
61650 SPB / na		980	980	980	3840
<i>Comp. Rate: na</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>980</b>	<b>980</b>	<b>980</b>	
6165X Personnel Services Contracts (61651-61653)					
contract worker / admin and logistical support				20,000	3840
<i>Comp. Rate: 8.00 per hour</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>				<b>20,000</b>	
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Barber Examiner, Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
61690 Other Fees & Services					
61690 OTHER FEES AND SERVICES / na		3,720	2,860	2,860	3840
<i>Comp. Rate: na</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>3,720</b>	<b>2,860</b>	<b>2,860</b>	
6169X Contract Worker (61682-61699)					
<b>TOTAL 6169X Contract Worker (61682-61699)</b>					
61617 SPAHRS FEES					
61617 SPHARS FEES					3840
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS FEES</b>					
61618 Merlin					
61618 Merlin					3840
<i>Comp. Rate:</i>					
<b>TOTAL 61618 Merlin</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>6,919</b>	<b>10,540</b>	<b>30,540</b>	

**VEHICLE PURCHASE DETAILS**

Barber Examiner, Board of  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Barber Examiner, Board of \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Barber Examiner, Board of \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : EXAMINATION	SALARIES		
		Salaries	3,969
		<b>Total</b>	<b>3,969</b>
		Other Special Funds	3,969
Program # 1 : EXAMINATION	TRAVEL		
		Travel	6,250
		<b>Total</b>	<b>6,250</b>
		Other Special Funds	6,250
Program # 1 : EXAMINATION	CONTRACTUAL		
		Contractual	5,000
		<b>Total</b>	<b>5,000</b>
		Other Special Funds	5,000
Program # 2 : LICENSURE/REGULATION	Salaries		
		Salaries	11,906
		<b>Total</b>	<b>11,906</b>
		Other Special Funds	11,906
Program # 2 : LICENSURE/REGULATION	Travel		
		Travel	18,750
		<b>Total</b>	<b>18,750</b>
		Other Special Funds	18,750
Program # 2 : LICENSURE/REGULATION	Contractual		
		Contractual	15,000
		<b>Total</b>	<b>15,000</b>
		Other Special Funds	15,000

**CAPITAL LEASES**

Barber Examiner, Board of  
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Barber Examiner, Board of \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					